

## HUMAN SERVICES - DSHS

Program 110

### DSHS - Administration and Supporting Services

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	564.3	62,868	57,887	120,755
<b>Supplemental Changes</b>				
Middle Management Reduction	124.0	5,614	6,831	12,445
Mental Health Transformation Grant	2.0		2,730	2,730
Special Commitment Center Ombudsman Transfer	3.0	461		461
Fee Increase For County Office of Financial Recovery Liens		104	48	152
Resource Conservation Manager	.7			
Statewide Leased Facilities Implementation Transfer	4.7	514	354	868
L&I Rate Adjustments		9	7	16
SmartBuy		(7,560)		(7,560)
Pension Plan 1 Unfunded Liabilities			374	374
Technical Corrections	2.6	(928)	(1,033)	(1,961)
Fuel Rate Adjustment		3	2	5
Lease Rate Adjustments		(684)	(316)	(1,000)
Mileage Rate Adjustments		23	10	33
Central Service Agency Charges		2,556		2,556
Federal Medical Assistance Percentage Match Adjustment		(1)	1	
Unanticipated Receipts not in Carry Forward Level			44	44
<b>Subtotal - Supplemental Changes</b>	136.9	111	9,052	9,163
<b>Total Proposed Budget</b>	701.2	62,979	66,939	129,918
Difference	136.9	111	9,052	9,163
Percent Change	24.3%	0.2%	15.6%	7.6%

#### SUPPLEMENTAL CHANGES

##### Middle Management Reduction

Middle management and regional staff reductions that were placed in the agency's administrative budget are transferred into program budgets. This step nets to zero agency wide. (General Fund-State, General Fund-Federal)

##### Mental Health Transformation Grant

The federal Substance Abuse and Mental Health Services Administration awarded grant funding for the Department starting October 1, 2005 for mental health system transformation planning. Fiscal Year 2007 grant funding is placed in the budget. The Fiscal Year 2006 grant award was approved as an unanticipated receipt. (General Fund-Federal)

##### Special Commitment Center Ombudsman Transfer

Funding and the Special Commitment Center ombudsman and two resident advocate positions are transferred from the Mental Health/Special Commitment Center budget to the Administration and Supporting Services budget.

**Fee Increase For County Office of Financial Recovery Liens**

Because of legislation enacted in the 2002 and 2005 legislative sessions, the surcharge to record liens for each real property document processed at the County Auditor's Office by the Office of Financial Recovery increased from \$9 to \$32. Funding is provided for these increased costs. (General Fund-State, General Fund-Federal)

**Resource Conservation Manager**

Although the Department of Social and Health Services has achieved considerable energy savings in its facilities, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. In cooperation with private utilities, the department will hire a resource conservation manager to achieve additional electrical and natural gas savings at its facilities.

**Statewide Leased Facilities Implementation Transfer**

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from the program budgets to the administrative services budget. This step nets to zero agency-wide. (General Fund-State, General Fund-Federal)

**L&I Rate Adjustments**

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

**Technical Corrections**

Several programs in the Department of Social and Health Services require technical corrections made to the 2005-07 Biennial Budget. These corrections include changes related to shared services, information services, and the Health Care Quality Authority federal funds transfer. (General Fund-State, General Fund-Federal)

**Fuel Rate Adjustment**

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium. (General Fund-State, General Fund-Federal)

**Lease Rate Adjustments**

Aging and Disability Services Administration (ADSA) staff have relocated into space vacated by DSHS Administration staff. This item transfers funding to ADSA to offset the lease costs.

**Mileage Rate Adjustments**

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided in Fiscal Year 2006 for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

**Federal Medical Assistance Percentage Match Adjustment**

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). The change is effective October 1, 2006 and will increase the federal match on Medicaid from 50.00 percent to 50.12 percent. The rate for the State Children's Health Insurance Program will increase from 65.00 percent to 65.08 percent. (General Fund-State, General Fund-Federal)

**Unanticipated Receipts not in Carry Forward Level**

Federal authority is increased to recognize additional federal grants not included in the enacted 2005-07 budget. Funds will be used to expand access to a comprehensive array of recovery services; provide screening, brief intervention, and chemical dependency referral services to patients in hospital emergency departments; develop and implement a data-driven state prevention plan for substance abuse prevention services; and enhance the existing adolescent substance abuse treatment system. (General Fund-Federal)